



Capital Outlay Detail

General Fund

Water / Wastewater Utility Fund

Hotel Occupancy Tax Fund



Capital Outlay Detail

Capital Outlay Detail



Capital Outlay - General Fund

Department	FY 2008-09 Approved
Description of Items	

Legal Services

Law Library	\$4,200
Total - Legal Services	\$4,200

Planning & Community Development

Computer Software	\$6,000
Total - Planning & Community Development	\$6,000

Information Technology & Communications

Computer Hardware	\$38,900
Total - Information Technology & Communications	\$38,900

Capital Outlay Detail

General Fund

Capital Outlay - General Fund

Department Description of Items	FY 2008-09 Approved
Finance	
Computer Server	\$7,500
Total - Finance	\$7,500
General Services	
A/C Condensing Units	\$18,000
Total - General Services	\$18,000
Library	
Air Conditioner Replacement	\$9,000
Total - Library	\$9,000

Capital Outlay - General Fund

Department	Description of Items	FY 2008-09 Approved
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Police

Air Conditioner Replacement	\$9,500
Marked Police Vehicles	582,530
Unmarked Police Vehicles	169,952
Replacement K-9	5,500
½ ton Vehicle	20,936
Total - Police	\$788,418

Fire

Vehicles	\$61,970
Thermal Imager Cameras	39,000
Programmable Extractor for Turnout Gear	7,000
Emergency Generator	22,000
Fire Station - Bay Doors	20,000
Fire Station - Awning	8,000
Fire Station - Refurbish Floors	8,000
Fire Station - Painting	12,000
Fire Station - Bay Doors	10,000
Computer Servers	13,000
Computer Software	6,700
Total - Fire	\$207,670

Capital Outlay Detail

General Fund

Capital Outlay - General Fund

Department		
Description of Items		FY 2008-09 Approved

Parks & Recreation

Mowers/Tractors	\$216,000
Loader and Attachments	46,000
Fitness Equipment	22,800
¾ ton Vehicles	23,580
Computer Servers	15,000
Floor Resurface	16,500
Hallway Renovations	24,000
Trail Maintenance	20,000
Standardized Park Signs	15,000
Tennis Court Maintenance	56,000
Pool Renovations	45,000

Total - Parks & Recreation	\$499,880
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Engineering & Development Services

Air Conditioner Replacement	\$12,000
Portable Air Coolers	8,000
Computer Servers	15,000
Computer Software	6,000
Vehicle Replacements	79,495

Total - Engineering & Development Services	\$120,495
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Capital Outlay - General Fund

Department		FY 2008-09 Approved
Description of Items		
Street		
Message Board		\$19,397
Fork Lift		22,000
¾ ton Vehicle		26,146
½ ton Vehicle		20,362
Signalization Equipment		118,500
Total - Street		\$206,405
Transportation Services Engineering & Administration		
Shelters		\$10,000
Total - Transportation Services Engineering & Administration		\$10,000
City Shop		
Engine Analyzer		\$8,200
Car Wash Pump Assembly		7,000
Total - City Shop		\$15,200
Total - General Fund		\$1,931,668

Capital Outlay Detail

Water/Wastewater Utility Fund

Capital Outlay - Water/Wastewater Utility Fund

Department

Description of Items

FY 2008-09 Approved

Utilities Administration

Vehicle	\$20,000
Total - Utilities Administration	\$20,000

Water Treatment Plant

Computer	\$5,000
Total - Water Treatment Plant	\$5,000

Water Systems Support

½ ton Vehicles	\$42,504
Water Meters	40,000
Total - Water Systems Support	\$82,504

Water Line Maintenance

Heavy Duty Truck	\$43,061
½ ton Vehicle	19,752
Total - Water Line Maintenance	\$62,813

Utility Billings & Collections

Vehicle	\$17,245
Total - Utility Billings & Collections	\$17,245

Total - Water/Wastewater Utility	\$187,562
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